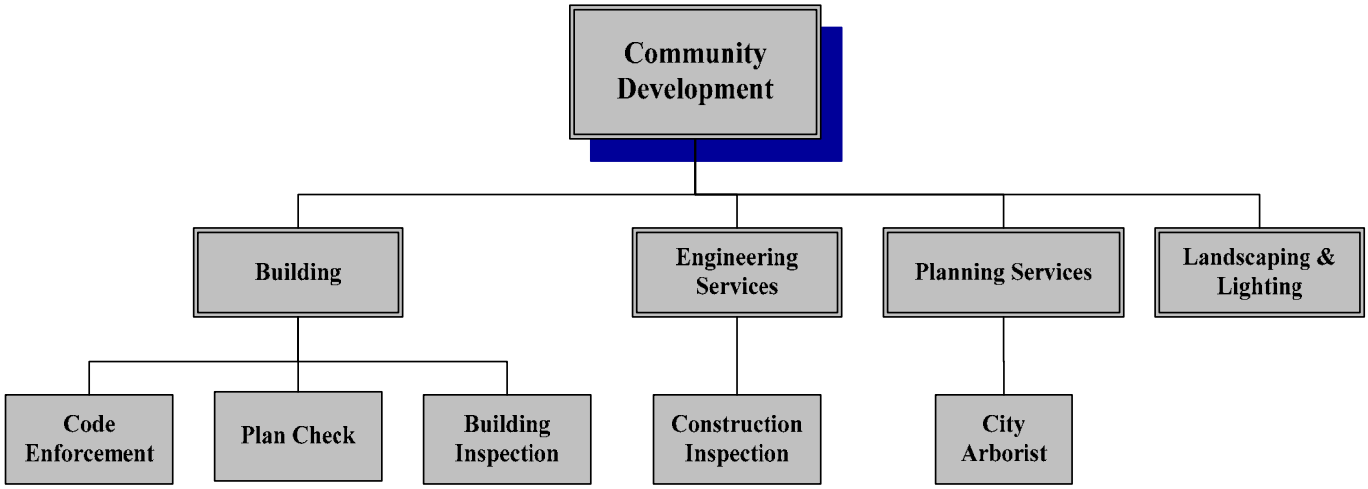



To better facilitate customer service needs, the Community Development Department was restructured this last fiscal year to include planning, engineering and building divisions, as well as code enforcement and landscaping and lighting.

# Community Development

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

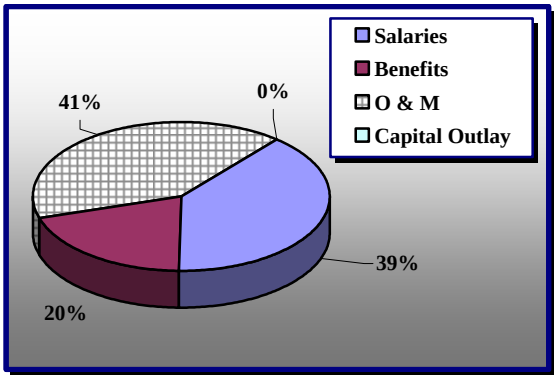
# Mission Statement

To provide a progressive, responsive, clear and timely development process that focuses on the public interest and results in a balanced, sustainable community.

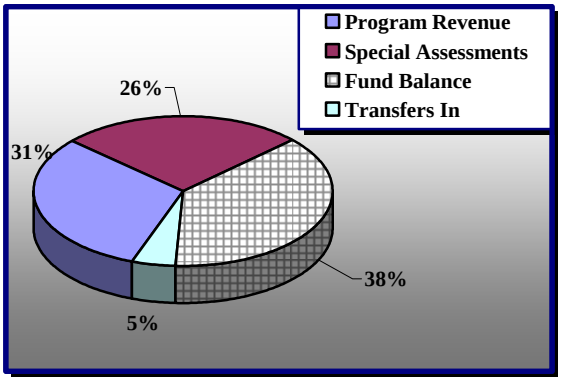
# Budget Summary

| Expenditure | Actual FY 2005-06 | Budget FY 2006-07 | Revised FY 2006-07 | Proposed FY 2007-08 | Change From 06-07 Budget |
|---|---|---|---|---|---|
| Salaries | $3,136,673 | $3,719,476 | $3,048,277 | $3,642,483 | -2.07% |
| Benefits | $1,363,274 | $1,900,698 | $1,484,494 | $1,886,053 | -0.77% |
| Operation & Maintenance | $3,601,151 | $4,384,124 | $3,430,606 | $3,796,290 | -13.41% |
| Capital Outlay | $0 | $41,258 | $39,326 | $0 | -100.00% |
| Transfers Out | $1,089,029 | $1,703,199 | $2,442,690 | $1,605,495 | -5.74% |
| **Total** | $9,190,126 | $11,748,755 | $10,445,394 | $10,930,321 | -6.97% |
| | | | | | |
| Full-Time Positions | 47.00 | 47.25 | 47.25 | 47.50 | 0.53% |
| Part-Time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| | | | | | |
| Community Development | $6,690,950 | $8,405,694 | $7,678,211 | $7,795,674 | -7.8% |
| Landscaping & Lighting | $2,499,176 | $3,343,061 | $2,767,183 | $3,134,647 | -6.6% |
| **Total** | $9,190,126 | $11,748,755 | $10,445,394 | $10,930,321 | -7.5% |
| | | | | | |
| **Funding Source** | | | | | |
| Program Revenue | $4,792,524 | $3,369,340 | $3,398,782 | $3,408,637 | 1.17% |
| Special Assessments | $2,499,176 | $3,343,061 | $2,566,034 | $2,880,345 | -13.84% |
| Fund Balance | $1,282,084 | $4,580,256 | $3,754,463 | $4,112,037 | -10.22% |
| Transfers From Other Funds | $616,342 | $456,098 | $726,115 | $529,302 | 16.05% |
| **Total** | $9,190,126 | $11,748,755 | $10,445,394 | $10,930,321 | -6.97% |

## Department Expenditure by Category




## Department Funding Sources



# Program Information

**Community Development** **$7,795,674**

The Community Development Department actively participates in development-related projects and issues. The department includes four divisions: Building, Engineering Services, Planning Services, and Landscaping and Lighting.

The Building Division includes Code Enforcement, Plan Check, and Building Inspection. This division reviews structural plans for code compliance and performs field inspections to ensure conformity with City and State codes and regulations. The division also includes the building counter, permitting section, and records maintenance.

The Planning Division encompasses a variety of roles that are often grouped under the headings of current (i.e., new development and historic preservation and revitalization) and long-range (future development) planning. Current planning activities deal with applications for specific development entitlements, while the long-range planning focuses on the City's General Plan and other policy-related matters. In practice, the two planning areas are intertwined so that recommendations and interpretations of codes are guided by adopted policy, including appropriate Federal and State regulations. Besides implementing the City's General Plan and Zoning Code, the Planning Division is responsible for City compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning Law. The Planning Division also includes the City Arborist who is responsible for administration and enforcement of the City of Folsom's Tree Preservation Ordinance.

The Engineering Division is responsible for review and processing engineering construction plans for private and commercial development in the City, as well as issuing engineering related permits. Once the technical data is reviewed and approved, the Construction Inspection Division works directly with the Engineering Division to assure that all public and private improvements are constructed as approved. The Engineering Division assists the Redevelopment Agency with construction management of improvement projects in the Historic District.

**Landscaping and Lighting** **$2,880,345**

The Landscaping and Lighting Division manages budget related contracts and all improvements within each of the City's Landscaping and Lighting districts (currently 24 districts) and three of the City's Community Facilities Districts. The City's Landscaping and Lighting districts manage and maintain public landscaping, streetlights, irrigation systems, water features, walls, fences, 16 mini-parks, and public art within the districts.

# FY 2006 – 07 Accomplishments

**Planning and Engineering**

- Unchallenged Environmental Document for the Folsom Dam Raise Bridge Project
- Hired City Arborist
- Mercy Senior Housing under Construction

- Mercy Hospital Emergency Room Expansion under Construction
- Kaiser Ambulatory Center under Construction
- 68 Architectural Project Review
- 46 Historic District Projects
- 10 Lot Line Adjustments
- 69 Planning Commission Projects
- 154 Regular Sign Permits
- 59 Temporary Sign Permits
- 10 Zoning Verification Letters
- 320 Home Occupations

**Building, Plan Check and Code Enforcement**

- Imported/imaged 93,756 pages of building permit records
- Produced 1,056 public records requests for internal and external customers
- Maintained a 96% next day inspection completion rate
- Responded to 16,520 inspection requests
- Provided 304 hours of training for field staff
- Continued to document all graffiti complaints within 24 hours and abated cases within 48 hours of document
- Successfully resolved and closed 1,494 Code Enforcement cases
- Hired an inspector at the counter to increase customer service by reducing wait time and increase over the counter review
- Maintained 98% predetermined review time for building and structural reviews
- Provided 224 hours of training for plan check and counter staff to better serve the public

**Landscaping and Lighting**

- Successfully executed and managed contracts to complete scheduled improvements, repairs, water conservation projects, engineers reports and testing requirements for all L&L Districts
- Completed approximately 90% of M&I (Maintenance and Improvement) projects identified in M&I Plan
- Successfully implemented 6 specific irrigation and landscaping projects to improve water efficiency, water use, and minimize runoff
- Began process and held public out reach meetings in 3 L&L districts to address increased revenue needs
- Completed inventory and mapping of all water meters, backflows and irrigation controllers

# FY 2007 – 08 Work Plan

***To ensure and promote the long-term financial health of the City of Folsom. (Strategic Plan Goal I)***

**Objective : Enhance quality of life through effective implementation of landscaping and lighting district contracts. *(Strategic Plan Goal I, Objective 3)***

**Strategies:**

- Enhance and improve public areas within landscaping and lighting districts.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Develop new partnerships with local businesses to accelerate completion of high priority improvements projects | 50% Complete | 10% Complete | Complete by June 2008 |
| Identify areas needing irrigation analysis and upgraded irrigation systems to improve water efficiency | 50% Complete | 50% Completed | Complete by June 2008 |
| Identify future high priority enhancement projects in the Maintenance and Enhancement Program | On-going | N/A | Complete by June 2008 |
| Develop public outreach plan (conduct meetings and/or prepare pamphlet) to educate residents about services and functions of L&Ls | N/A | N/A | December 2008 |

***To plan future development to meet the needs of residents and businesses in terms of jobs-housing balance, environmental considerations, equal housing opportunities, and quality of life. (Strategic Plan Goal III)***

**Objective : Transfer Building Division from Neighborhood Services to Community Development .** ***(Strategic Plan Goal III, Objective 1)***

**Strategies:**

- Improve coordination between Planning, Engineering & Building Divisions for all development review applications.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Conduct bi-weekly executive management coordination meetings with Community Development Director | N/A | N/A | July 2008 |
| Identify interdivision measures to streamline permit processing & implement measures | N/A | N/A | Ongoing |
| Increase cross training of division staff to improve customer service | N/A | N/A | December 2007 |

**Objective : Perform a comprehensive update to the City Standard Construction Specifications and Details and the City Design and Procedures Manual. *(Strategic Plan Goal III, Objective 2)***

**Strategies:**

- Contract with an engineering firm to perform a comprehensive update to design and construction specifications and details.
- Create Standards Update Committee which includes a representative from each affected City department.
- Coordinate review and gather comments, revisions, changes, recommendations from all City departments.
- Incorporate comments, revisions, changes and recommendations from all City departments and distribute draft revised standards for final review.
- Complete final version of standards and obtain final adoptions of standards by City Council.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Contract with engineering firm to conduct standards update and create City Standards Committee by August 1, 2007 | N/A | N/A | Complete by August 1, 2007 |
| Coordinate review and gather comments and revisions from all affected City departments by October 1, 2007 | NA | NA | Complete by October 1, 2007 |
| Prepare draft revised standards and circulate for review by all affected City departments | NA | NA | Complete by December 1, 2007 |
| Complete final draft of standards and present standards to City Council for adoption | N/A | N/A | Complete by March 1, 2007 |

**Objective :**
**To initiate an interdepartmental development review process from pre-application through certificate of occupancy using a project management strategy.** ***(Strategic Plan Goal III, Objective 1)***

**Strategies:**

- Initiate use of Microsoft Project scheduling cooperatively with developing of large development projects to create a master project schedule.
- Create project management teams of interdepartmental staff for each large-scale development project and monitor scheduling of projects.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Staff and developer meet every two weeks (or as needed) to monitor compliance with schedule | N/A | 70% | July 2008 |
| Project manager coordinates all City department requirements/ permits processing with due diligence | N/A | 100% | July 2008 |

**Objective :**
**Draft Second Unit Ordinance and Telecommunications Ordinance to update the Folsom Municipal Code.** ***(Strategic Plan Goal III, Objective 2)***

**Strategies:**

- Inventory Second Unit and Telecommunications Ordinance through the League of California Cities.
- Identify local regulatory and business issues.
- Draft Second Unit and Telecommunications Ordinance with the assistance of the City Attorney's office.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Draft Second Unit & Telecommunications Ordinances | N/A | N/A | January 2008 |
| Present Second Unit & Telecommunications Ordinance to the Planning Commission and City Council for adoption | N/A | N/A | March 2008 |

**Objective : Initiate Comprehensive General Plan Update Visioning.** ***(Strategic Plan Goal III, Objective 2)***

**Strategies:**

- Prepare RFP for consulting services for Visioning.
- Develop a General Plan Update visioning schedule and budget for City Council approval by December 2007.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Staff prepare RFP for consultant services | N/A | N/A | Complete by September 30, 2007 |
| Award consultant contract | N/A | N/A | Complete by November 30, 2007 |
| Public outreach/participation and City Commissions involvement | N/A | N/A | Initiate by January 31, 2008 |

**Objective : To annex the Sphere of Influence (SOI) area south of U.S. Highway 50.** ***(Strategic Plan Goal III, Objective 3)***

**Strategies:**

- Process General Plan Amendment, Specific Plan and annexation application.
- Meet with LAFCo staff to coordinate annexation process.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Staff and/or designated Consultant meet with property owners every 2 weeks | N/A | 100% SOI team met bi-weekly with property owner group | Bi-weekly meetings to continue |
| Application submittal occurs prior to December 31, 2007 | N/A | N/A | Complete by December 31, 2007 |
| Project Tracking Process to be developed for application milestones | N/A | N/A | Complete by December 31, 2007 |

**Objective : Establish a Community Forestry Program per Folsom Municipal Code Chapter 12.16.** ***(Strategic Plan Goal III, Objective 9)***

**Strategies:**

- Improve community awareness of tree planting and maintenance.
- Develop work plan for city-wide tree planting and maintenance.
- Coordinate with Utilities a wood mulch service center.

| Performance Measure | Actual 2006 | Projected 2007 | Budget 2008 |
|---|---|---|---|
| Public outreach and input for Community Forestry Program | N/A | N/A | December 2007 |
| Public Hearings for Draft Community Forestry Program | N/A | N/A | April 2008 |
| Adoption of Community Forestry Program | N/A | N/A | June 2008 |

## FY 2007 – 08 Customer Service Levels

### Customer Service Performance Indicator 1:

| Performance Indicator | Actual 2005-06 | Projected 2006-07 | Budget 2007-08 |
|---|---|---|---|
| Number of minutes needed to respond to field-related phone calls from contractor/developer | N/A | 90% | Maximum of 30 minutes |

### Customer Service Performance Indicator 2:

| Performance Indicator | Actual 2005-06 | Projected 2006-07 | Budget 2007-08 |
|---|---|---|---|
| Number of hours needed to field verify, and initiate correction if warranted for storm water pollution complaint or possible violations | N/A | 100% | Maximum of 8 hours |

### Customer Service Performance Indicator 3:

| Performance Indicator | Actual 2005-06 | Projected 2006-07 | Budget 2007-08 |
|---|---|---|---|
| Weekly Web page updates | N/A | 100% | All commission meetings are noticed at least 72 hours in advance. |

### Customer Service Performance Indicator 4:

| Performance Indicator | Actual 2005-06 | Projected 2006-07 | Budget 2007-08 |
|---|---|---|---|
| Monthly computer classes on use of office software programs for Construction Inspectors | N/A | 50% | Administrative Assistant conducts monthly computer classes |

### Customer Service Performance Indicator 5:

| Performance Indicator | Actual 2005-06 | Projected 2006-07 | Budget 2007-08 |
|---|---|---|---|
| All general counter phone inquiries logged and returned within one business day | N/A | 100% | Calls returned within one business day. |

## Key Issues

**Planning and Engineering**

- Easton Glenborough Annexation
- Phase I Palladio
- Annexation South of Highway 50
- Rehab the old library site
- Interdepartmental development review project management
- Processing Phase I South of Highway 50 development
- Processing Phase I Easton Glenborough development
- Moving the Building Department into the Community Development Department
- Comprehensive Update of the Design and Construction Standards and Specifications
- Visioning 2nd document preparation for Comprehensive General Plan Update

**Building, Plan Check & Code Enforcement**

- Convert all recently closed permits from paper to digital format within three weeks of closed date
- Implement program(s) to track division activities to improve quality management and customer service
- Identify target areas based on calls for service and implement an enforcement plan
- Reduce structural and non-structural plan check review time of less complex projects using a streamline process
- Maintain minimum coverage of two persons at public counter for quick customer service response

**Landscaping and Lighting**

- Continue integrating M&I Plan into landscape maintenance functions and/or new contracts
- Continue inventory of L&L assets: walls, fences, sidewalks, trees, artwork, signage, etc
- Identify costs and factors to centralize L&L controllers
- Continue implementing water conservation projects where needed

- Identify next group of districts requiring assessment increases; create work plan and work with Advisory Committee
- Hold 2-4 public information meetings and/or prepare a L&L pamphlet about the services and functions of L&L Districts ("Get to Know your City")
- Prepare individual map of each L&L District with details and information about the district

***Future Key Issues***

**Planning and Engineering**

- Comprehensive General Plan Update
- Comprehensive Zoning Code Update

**Building, Plan Check, and Code Enforcement**

- Provide 100% conversion to paperless for all Building Division related records
- Create user-friendly service programs for smaller more intense projects
- Create user-friendly documentation for plan check services for smaller size projects

**Landscaping and Lighting**

- Map all L&L assets and features on city-wide map
- Explore purchase and use of management and maintenance software to facilitate future projections, repairs, and replacements

## Position Information

| Position | FY 2005-06 | FY 2006-07 | FY 2007-08 |
|---|---|---|---|
| Administration | | | |
| Community Development Director | 1 | 1 | 1 |
| Assistant Director | 1 | 1 | - |
| Administrative Assistant | 2 | 2 | 2 |
| Management Analyst | 1 | 1 | 1 |
| **Subtotal** | **5.00** | **5.00** | **4.00** |
| Building | | | |
| Administrative Assistant | 1 | 1 | 1 |
| Building Inspector I/II | 9 | 9 | 10 |
| Building Inspector Supervisor | 1 | 1 | 1 |
| Building Plans Coordinator | 1 | 1 | 1 |
| Building Technician I/II | 2 | 2 | 2 |
| Building/Plan Checker | 2 | 2 | 3 |
| Building/Plan Checker - Limited Term | 1.00 | 0.25 | - |
| Chief Building Official | 1 | 1 | 1 |
| Code Enforcement Officer I/II | 1 | 1 | 1 |
| Code Enforcement Technician | 1 | 1 | 1 |
| Plan Check Engineer | 1 | 1 | 1 |
| Code Enforcement Supervisor | 1 | 1 | 1 |
| Senior Civil Engineer | 1 | 1 | 1 |
| **Subtotal** | **23.00** | **22.25** | **24.00** |
| Engineering | | | |
| Associate Civil Engineer | 1 | 1 | 0.50 |
| Associate Civil Engineer/City Surveyor | 1 | 1 | 1 |
| Construction Inspection Supervisor | 1 | 1 | 1 |
| Construction Inspector I/II | 3 | 3 | 3 |
| Engineering Manager | - | - | 1 |
| Principal Civil Engineer | 1 | 1 | - |
| Senior Construction Inspector | 1 | 1 | 1 |
| Senior Engineering Technician | 1 | 1 | 1 |
| **Subtotal** | **9.00** | **9.00** | **8.50** |
| Landscaping & Lighting | | | |
| Construction Inspector I/II | - | 1 | 1 |
| Lighting & Landscape District Manager | 1 | 1 | 1 |
| **Subtotal** | **1.00** | **2.00** | **2.00** |

| Planning | | | |
|---|---|---|---|
| Arborist | 1 | 1 | 1 |
| Planner I (Assistant)/Planner II (Associate) | 4 | 4 | 5 |
| Planner I (Assistant)/Planner II (Associate) Limited Term | 1 | 1 | - |
| Planning Manager | - | - | 1 |
| Planning Technician | 1 | 1 | 1 |
| Principal Planner | 1 | 1 | - |
| Senior Planner | 1 | 1 | 1 |
| **Subtotal** | **9.00** | **9.00** | **9.00** |
| **Total** | **47.00** | **47.25** | **47.50** |

## Major Contracts (over $25,000)

| | | |
|---|---|---|
| **Fee Funds** | | |
| Specialized Engineering for Standards & Specs | | $69,000 |
| (5) Separate Arborist Projects Tree Planting & Replacement | | $74,400 |
| **Direct Developer Funded** | | |
| Plan Check Services | | $150,000 |
| **Dedicated General Plan Funded** | | |
| Visioning General Plan Update | | $500,000 |
| **Landscaping & Lighting Assessment Funded** | | |
| Streetlight repair and services | | $30,000 |
| Paint and repair walls and fences | | $45,000 |
| Remove, replace, and repair lifted and damaged sidewalks | | $80,000 |
| Landscape Maintenance Services | | $700,000 |

## New or Replacement Vehicles

None

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